

VARIANCE REPORT

REPORT V61 11/24/03

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM-ID:

	FISCAL YEAR	2002-03	1	ļ	TH	IREE MONTHS E	NDED 9-30-03	:		1 1 1	NINE MONT	HS ENDING 6-	30-04	
	BUDGETED ACT	TUAL	± CHA	ANGE !	%	BUDGETED	ACTUAL	l ±	CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	! %
PART I: EXPENDITURES & POSITIONS				: !				·						
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES				! ! ! !										! ! ! ! !
OPERATING COSTS POSITIONS EXPENDITURES	561.0 147,370	495.5 65,686	- - 8	65.5 31,684		571.0 43,954	493.0 42,104	-	78.0 1,850	14 4	571.0 106,514	571.0 108,240	1,726	2
TOTAL COSTS POSITIONS EXPENDITURES	561.0 147,370	495.5 65,686	_ _ _ 8	65.5 31,684		571.0 43,954	493.0 42,104	 - -	78.0 1,850	14 4	571.0 106,514	571.0 108,240	1,726	2
						FISCA	YEAR 2002-	03			FISCAL YEAR	2003-04		<u> </u>
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	± CHANGE	 %
PART II: MEASURES OF EFFECTIVENESS 1. % ENDANGERED WILDLIFE SPECIES 2. NET GAIN FISH BIOMASS IN AQ SA	STUDIED (CUMULAT	IVE) LBS)			i i i i	25 1	25 1	!			25 1	25 1		

VARIANCE REPORT NARRATIVE FY 03 and FY 04

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

Part I - EXPENDITURES AND POSITIONS

The variance in the Environmental Protection program position count is generally due to vacancies because of budget restrictions, personnel turnovers and recruitment difficulties. Details of the position count variance, as well as the variance in expenditures, is best examined at the lowest program level.

Part II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of variance.

04

VARIANCE REPORT

REPORT V61 11/24/03

PROGRAM TITLE:

POLLUTION CONTROL

PROGRAM-ID:

	FISCAL Y	EAR 2002-03	3	i	TH	REE MONTHS E	NDED 9-30-03		•	 	NINE MONT	HS ENDING 6-	30-04		
	BUDGETED	ACTUAL	<u>+</u> C	HANGE	%	BUDGETED	ACTUAL	l ±	CHANGE	%	BUDGETED	ESTIMATED	+	CHANGE	 ! %
PART I: EXPENDITURES & POSITIONS			********	 			· · · · · · · · · · · · · · · · · · ·								
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES		[]] 1		1 1 2 2 3 3 1 1	 								 		
DPERATING COSTS POSITIONS EXPENDITURES	223.0 115,325	197.0 33,988		26.0 81,337		224.0 33,403	199.0 33,252		25.0 151	11	224.0 83,157	224.0 83,308		151	
TOTAL COSTS POSITIONS EXPENDITURES	223.0 115,325	197.0 33,988	<u>-</u>	26.0 81,337	12 71	224.0 33,403	199.0 33,252		25.0 151	11	224.0 83,157	224.0 83,308	#	151	
		,			1	FISCAL	YEAR 2002-0	3			FISCAL YEAR	2003-04	i		
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	¦ ±	CHANGE	 %
ART II: MEASURES OF EFFECTIVENESS 1. NUMBER OF EXPOSURES TO PESTICE	DES					1,200	1,150	-	50	4	1,200	1,150	 	50	4

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

1,600

2,250 58

PROGRAM TITLE:

ENVIRONMENTAL MANAGEMENT

PROGRAM-ID:

HTH - 840

PROGRAM STRUCTURE NO: 040101

FISCAL YEAR 2002-03 THREE MONTHS ENDED 9-30-03 NINE MONTHS ENDING 6-30-04 BUDGETED ACTUAL ± CHANGE % BUDGETED ACTUAL ± CHANGE % BUDGETED ESTIMATED ± CHANGE PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS **EXPENDITURES** OPERATING COSTS **POSITIONS** 203.0 178.0 25.0 12 204.0 **EXPENDITURES** 180.0 24.0 12 204.0 113,704 204.0 32,477 81,227 71 33,006 32.855 151 81,727 81.878 151 TOTAL COSTS **POSITIONS** 203.0 178.0 25.0 12 204.0 180.0 **EXPENDITURES** 24.0 12! 204.0 113,704 204.0 32,477 81,227 71 33,006 32,855 151 81,727 81,878 151 FISCAL YEAR 2002-03 FISCAL YEAR 2003-04 PLANNED ACTUAL ± CHANGE PLANNED ESTIMATED ± CHANGE % PART II: MEASURES OF EFFECTIVENESS 1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS 2. % WASTEWIR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS 90 92 2 2 90 90 14 3. % WASTEWATER DISCHARGERS IN COMPL W/PERMITS 16 2 14 14 16 14 96 4. % MARINE REC SITES IN COMPL W/RULES 96 95 96 1 5. % PUBLIC DRINKING WATER SYS MEETING STATE REQMTS 100 100 100 100 92 6. % INJECTION WELL FACILITIES W/VALID UIC PERMIT 96 92 93 1! 1 57 55 7. % HAZARDOUS WASTE FACILITIES IN COMPLIANCE 2 57 55 2! 4 65 8. % UNDERGRD STORAGE TANK FAC IN COMPLIANCE 63 2 3 65 65 75 9. # WASTEMATER TRIMI WORKS APPLICATIONS COMPLETE 88 13 17 75 88 13! 17 100 100 10. % WASTEWATER SYSTEMS IN COMPL W/RULES 100 100 90 90 90 90 PART III: PROGRAM TARGET GROUP 1. # COVERED AIR POLLUTION SOURCES (CLEAN AIR) 122 124 2. #EXSTG TRIMT WORKS PROD RECLAIMD WTR/BIOSOLIDS 2 2 ! 130 127 3¦ 2 40 3. # MAJOR & MINOR WASTEWATER DISCHARGERS 42 2 5 40 42 2! 5 64 4. # MARINE RECREATIONAL SITES 62 2 3 62 62 134 136 5. # PUBLIC DRINKING WATER SYSTEMS 2 1! 134 136 133 132 6. # UNDERGROUND INJECTION WELL FACILITIES 1 1! 133 132 1 732 7. # HAZ WASTE TRIMT/STORAGE/GENERATOR FACILITIES 829 97 13! 732 829 + 13 750 800 50 8. # UNDERGRD STORAGE TANK FACILITIES REGISTERED 7 750 800 50 7 9. # CONST LOAN PROJECT APPLICATIONS RECEIVED 2.700 3.189 489 18 2,700 3,190 490! 18 10. # EXISTG TRIMT WKS & TRIMT INDIV WASTEWIR SYSTEMS 2 33 14,747 16,342 1.595 11 13,900 17.540 3.640 26 PART IV: PROGRAM ACTIVITIES 1. # INSPECTION OF COVERED AIR POLLUTION SOURCES 122 124 2. #INDIV HW SYS/BLDG PERMIT APPS REVIEW/APPRVD 2 2! 130 127 1,600 3. #OPER, MAINT & COMPLT INSPECTNS OF WASTEWER DISCH 8,394 6,794 425 1.600 8,300 6.700! 419 290 295 4. # MICROBIOL & CHEM ANALYSES FOR MARINE WATER QUAL 2 300 300 3,000 5. # SYSTEMS MONITRD FOR COMPL W/FORMAL ENF ORDERS 2,750 3,300 250 3.000 300 9 3 6. # INJECTION WELL APPLICATIONS PROCESSED 2 33! 1 3 3 72 102 30 42 7. # HAZ WASTE FACIL INSPECTIONS/INVESTIGATNS 72 72 8. # UNDERGRD STORAGE TANK FACIL EVAL/INSPECTED 82 80 2 2 82 90 10 500 573 + 9. # CONST LOAN APPLICATIONS RECEIVED 73 15! 500 550 50! 10 10. #OP/MAINT/CONST INSP/INVGTN/ENF ACT AT HW FAC 2 33 1.200 1.590 ! + 390 33 3,850

VARIANCE REPORT NARRATIVE FY 03 and FY 04

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

Part I - EXPENDITURES AND POSITIONS

Positions: Vacancies for FY 2003 and FY 2004 reflect retirements, resignations, continued difficulties in recruiting qualified candidates for Environmental Health Specialist, as well as awaiting Governor's approval for filling.

Expenditures: The variance in expenditures in FY 03 reflect position vacancies; Water Pollution Control and Drinking Water State Revolving Funds Loans not yet encumbered nor executed; and federal grants that follow the federal fiscal year which ends in September 20, 2003.

Part II - MEASURES OF EFFECTIVENESS

Item 2: The actual numbers exceed the planned due to the increased number of recycle water use projects approved in FY 03. Both the Board of Water Supply and the County of Maui have been very aggressive in marketing recycle water.

Item 8: The increase is due to a vigorous inspection program resulting in greater compliance with underground storage tank regulations.

Part III - PROGRAM TARGET GROUPS

Item 6: One system fulfilled their enforcement agreement and no longer requires monitoring for compliance.

Item8: New facilities have been permitted. Older tank systems previously unregistered have now registered.

Item 9: the number SRF loans made in FY 03 is a function of each Counties readiness to submit applications. The City for various reasons was unable to submit loan applications in FY 03. We anticipate the loan applications to be submitted in FY 04

Item 10: Higher building activity in FY 03. Economy and low interest rates boosting construction activity.

Part IV - PROGRAM ACTIVITIES

Items 2 & 10: Higher building activity in FY 03. Economy and low interest rates boosting construction activity.

Item 5: In FY 03, one system fulfilled their enforcement agreement and no longer required monitoring for compliance.

Item 6: One system fulfilled their enforcement agreement and no longer requires monitoring for compliance.

Item 8: Staff was able to conduct more inspections during the year.

Item 9: See Part III, Item 2.

VARIANCE REPORT

REPORT V61 11/24/03

PROGRAM TITLE:

PESTICIDES

PROGRAM-ID: AGR - 846
PROGRAM STRUCTURE NO: 040102

	FİSCAL	YEAR 2002-03	B		TI	HREE MONTHS E	NDED 9-30-03	}			NINE MON	THS ENDING 6-	-30-04	,	
	BUDGETED	ACTUAL	± CH	ANGE	%	BUDGETED	ACTUAL	į ±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	 ¦ %
PART I: EXPENDITURES & POSITIONS													-		
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES				1 1 1 1 1											• • • • • •
OPERATING COSTS POSITIONS EXPENDITURES	20.0 1,621		-	1.0 110		20.0 397	19.0 397		1.0	5	20.0 1,430	20.0 1,430			
TOTAL COSTS POSITIONS EXPENDITURES	20.0 1,621	19.0 1,511	<u>-</u>	1.0 110		20.0 397	19.0 397	-	1.0	5	20.0 1,430	20.0 1,430			
						FISCAL	YEAR 2002-	03			FISCAL YEAR	2003-04	<u>i</u>		
						PLANNED	ACTUAL	į ±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. NUMBER OF EXPOSURES TO PESTICE 2. #DRINKG WATER SOURCES REQ TRIM		I STDS				1,200 12	1,150 12	-	50	4	1,200	1,200			
ART III: PROGRAM TARGET GROUP 1. NO. OF APPLS CERT FOR RESTR US 2. NO. OF LICENSED DEALERS 3. NO. OF PRODUCTS REGISTERED 4. NO. OF AGRICULTURAL LABORERS	SE OF PESTICI	DES		•.		1,600 20 7,000 11,500	1,808 35 7,564 11,800	+	208 15 564 300	13 75 8 3	1,600 20 7,000 11,000	1,600 80 7,500 11,000	+ +	60 500	,
ART IV: PROGRAM ACTIVITIES 1. CERTIF OF RESTRICTED PESTICIDE 2. FIELD INSPECTIONS USE SURVEILL 3. INVESTIGATION OF COMPLAINTS OF 4. LICENSING DEALERS OF RESTRICTE 5. SAMPLING OF PESTICIDE PRODUCTS	ANCE (AG & NO ALLEGED MISU D PESTICIDES	JSE	A section	William		340 400 100 30 160	431 388 62 35 370	+ - + +	91 12 38 5 210	27 3 38 17 131	340 400 100 30 160	400 400 80 80 160	+ + +	60 20 50	20
6. MARKET SURVEILLANCE 7. PESTICIDE PRODUCT REGISTRATION 8. MINOR CROP REGISTRATIONS	I (NO. OF PROD	OUCTS)			 	50 2,200 10		+	4 572 7	8 26 70	50 2,200 10	50 2,200 10	 		

VARIANCE REPORT NARRATIVE FY 03 and FY 04

PROGRAM TITLE: Pesticides

Part I - EXPENDITURES AND POSITIONS

Expenditures in FY 03 was less than expected due to not spending the budgeted amount from the pesticide use revolving fund. The number of proposals for funds from the pesticides use revolving fund was less than expected, and some of the requests did not support pesticide program activities for which the fund was intended.

Part II - MEASURES OF EFFECTIVENESS

No significant differences.

Part III - PROGRAM TARGET GROUP

<u>Item 1</u>. The number of certified applicators was underestimated. The numbers of certified commercial applicators continues to increase, while the number of farmers certified to use restricted pesticides is declining.

04 01 02

AGR 846

Item 2. The number of restricted pesticides dealers was underestimated.

Item 3. The number of products registered was underestimated.

Part IV - PROGRAM ACTIVITIES

Item 1. For FY-03, the number of applicators seeking certification was underestimated.

Item 3. For FY-03, the number of complaints was overestimated. A new policy to call 911 for immediate assistance for serious pesticide health related complaints continued and may have been a factor in reducing the number of complaints.

<u>Item 5.</u> For FY-03 sampling of pesticide products and environmental samples increased because support was provided to the Water Resources Research Center for a study to determine leach ability of pesticides. Over 200 samples were collected for this effort.

Item 6. More market surveillance inspections were conducted than planned.

<u>Item 7</u>. For FY-03 the number of products registered was underestimated.

Item 8. For FY-03, the number of minor crop registrations was underestimated.

VARIANCE REPORT

REPORT V61 11/24/03

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

PROGRAM-ID:

	FISCAL YEAR 2002-03		TI	IREE MONTHS E	NDED 9-30-03		 	NINE MONT	THS ENDING 6-	30-04	
	BUDGETED ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANG	E %	BUDGETED	ESTIMATED	± CHANGE	! %
PART I: EXPENDITURES & POSITIONS											
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES											
OPERATING COSTS POSITIONS EXPENDITURES	259.0 236.5 24,921 25,693	- 22.5 772	9	261.0 8,440	228.0 6,843	- 33. - 1,59				1,555	9
TOTAL COSTS POSITIONS EXPENDITURES	259.0 236.5 24,921 25,693	- 22.5 772		261.0 8,440	228.0 6,843	- 33. - 1,59	,			1,555	9
				FISCA	YEAR 2002-0	03		FISCAL YEAR	2003-04	i	
				PLANNED	ACTUAL	± CHANGE		PLANNED	ESTIMATED	† ± CHANGE ;	%
PART II: MEASURES OF EFFECTIVENESS 1. % ENDANGERED MILDLIFE SPECIES 2. NET GAIN FISH BIOMASS IN SANCT	PROTECTD/RECOVERED MONIT-1000 LBS			25 1	25 1			25	25 1		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

REPORT V61 11/24/03

PROGRAM TITLE: AQUATIC RESOURCES
PROGRAM-ID: LNR - 401
PROGRAM STRUCTURE NO: 040201

	FISCAL	YEAR 2002-03		<u> </u>	TH	REE MONTHS E	NDED 9-30-03)		!	NINE MON	THS ENDING 6-	-30-04		
	BUDGETED	ACTUAL	± CHAN	IGE	%	BUDGETED	ACTUAL	į ±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	 ! %
PART I: EXPENDITURES & POSITIONS													-		
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES		; ; ; ; ;		1	 1 1 1 1				•						
OPERATING COSTS POSITIONS EXPENDITURES	28.0 3,287	27.0 4,063	-	1.0 776	4 24	28.0 2,561	27.0 1,972		1.0 589	4 23	28.0 876	28.0 1,464	, 	588	67
TOTAL COSTS POSITIONS EXPENDITURES	28.0 3,287	27.0 4,063	_	1.0	4 24	28.0 2,561	27.0 1,972	- - -	1.0 589	4 23	28.0 876	28.0 1,464		588	
						FISCA	YEAR 2002-	03			FISCAL YEAR	2003-04	<u> </u>		<u> </u>
					1	PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	 %
PART II: MEASURES OF EFFECTIVENESS 1. MARINE PROTECTD AREAS, NEW OR 2. NET CHG IN MAR. PROT AREA FISH	BIOMASS (100	00 LRS)			j : :	47,600 1	47,600 1	† ! !	······································		47,600 1	598,000	+	550,400	156
3. NUMBERS OR LBS OF IMPORTANT FI 4. # NEW/AMENDED REGS PROTECTG IM 5. # OF PERMIT OR STATUTORY-REQUI	IPT MAR/FRESH	OOO's) SPECIES				16,500 1	16,500 1				16,500 1 1	1 16,500 1 1			
PART III: PROGRAM TARGET GROUP 1. MARINE PROTECTED AREAS, STATEM 2. TOTAL RESIDENT POPULATION (OOG 3. TOTAL NON-RESIDENT POPULATION 4. TEACHERS AND INSTRUCTOR CANDID 5. NON-GOVERNMENTAL ORGANIZATIONS 6. RLATD COUNTY STATE & FED RESOU	'S) (000'S) ATES (1000'S)					11 1,375 165 3.27	11 1,362 158 3.26 100		13 7	1 4	11 1,380 168 3.3 105	11 1,362 163 3.2 105		18 5	
PART IV: PROGRAM ACTIVITIES 1. STATUTORY & ADMIN RULE MAKING 2. ENVIRONMENTAL REVIEW & IMPACT 3. MARINE PROTECTED AREA SURVEYS	(NUMBER) EVALS MADE (N	3500-400-				1 235 13	3 195 13	+ +	2 40	200 17	12 1 242 13	12 1 240 13	-	2	1
4. NUMBER OF STREAM SURVEYS 5. # NATIVE SPECIES BIOLOGICAL IN 6. # PROTECTED SPECIES MONITORING 7. # SCHOOL/STUDENT PRESENTATIONS 8. # PUBLIC INFORMATION PRESENTAT 9. # OF MEDIA ADVISORIES	& ASSESSMENT	S				70 20,000 8 150 500 10	15 7 8 150 500	-	55 19,993	79 100	148 11,660 8 150 500	15 7 8 150 500		133 11,653	90 100

Variance Report Narrative FY 03 and FY04

04 02 01 LNR 401

PROGRAM TITLE: Aquatic Resources

Part I - EXPENDITURES AND POSITIONS

- FY 03: Position vacancies at year-end are under recruitment. Actual expenditures reflects additions of collective bargaining and authorized Federal-fund spending increases.
- FY 04: Actual 1st quarter expenditures and estimated expenditures in the remaining three quarters are higher due to approved increase in expenditure of Federal Funds.

Part II - MEASURES OF EFFECTIVENESS

ltem 1: A 12-fold increase planned for FY 04 is due to the expected inclusion of approximately 550,300 acres of the Northwestern Hawaiian Islands as a marine refuge.

Part III - PROGRAM TARGET GROUP

<u>Item 2</u>: Population projections were revised to conform to those of the <u>State of Hawaii Data Book</u>.

Part IV - PROGRAM ACTIVITIES

- them 1: Three new administrative rules were established in FY 03.

 These included amending rules to the Hilo Bay, Wailoa River and Wailuku River Marine Fisheries Management Area, increasing the minimum sizes of certain marine life and establishing a new Marine Life Conservation District at the Waiopae Tidepools on the Big Island.
- Item 2: Lower than anticipated environmental reviews and impact evaluations were made in FY 03, however it is expected these levels will be normal or higher than normal next year.
- Item 4: The average number of streams surveyed annually is 15. The planned numbers of 70 for FY 03 and 148 for FY 04 was unrealistic for the existing staff.
- Seven biological investigations were ongoing in FY 03 and the same number is estimated for FY 04. The numbers planned for FY 03 and FY 04 were mistakenly set too high.

FORESTS AND WILDLIFE RESOURCES PROGRAM TITLE:

PROGRAM-ID:

LNR - 402

	FISCAL YEA	AR 2002-0:	} 		TI	IREE MONTHS E	NDED 9-30-0	3		ļ	NINE MON	THS ENDING 6-	30-04	
	BUDGETED AC	TUAL	± CH	ANGE	%	BUDGETED	ACTUAL		CHANGE	! %		ESTIMATED		
PART I: EXPENDITURES & POSITIONS								-					± CHANGE	
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES	·												1 1 1 2 1 1	
OPERATING COSTS POSITIONS EXPENDITURES	63.0 9,002	55.5 8,272	-	7.5 730	12 8	63.0 2,173	56.0 1,717		7.0 456	11 21			445	
TOTAL COSTS POSITIONS EXPENDITURES	63.0 9,002	55.5 8,272	_	7.5 730		63.0 2,173	56.0 1,717	-	7.0 456	11 21		63.0 7,489	445	
						FISCAL	YEAR 2002-	03		 	FISCAL YEAR	2003-04		1
•					!	PLANNED	ACTUAL	±	CHANGE	%		ESTIMATED	± CHANGE	! 9
ART II: MEASURES OF EFFECTIVENESS 1. % ACRES DAMAGED BY FIRE EXCEED 2. % ACRES NOXIOUS PLANT CONTROLLED 3. % ACRES OF EROSION CONTROLLED 4. % MILES OF ROAD CONSTRUCTED CO 5. % MILES OF FENCE CONSTRUCTED CO 6. % ACRES OF ARBORETA DEVELOPED CO 7. % MILES OF FOAD MAINTAINED COM 8. % MILES OF FENCE MAINTAINED CO 9. % ACRES OF ARBORETA MAINTAINED 10. % ENDANGERED WILDLIFE SPECIES OF ARBORETA MAINTAINED ART III: PROGRAM TARGET GROUP	ED COMPARED TO PLAN MPARED TO PLAN OMPARED TO PLAN COMPARED TO PLAN PARED TO PLAN MPARED TO PLAN COMPARED TO PLAN COMPARED TO PLAN COMPARED TO PLAN PROTECTED/RECOV	PLAN N				100 100 100 100 100 100 100 100 100 25	100 500 100 100 100 100 100 100 25	+++++++++++++++++++++++++++++++++++++++	400	400	100 100 100 100 100 100 100 100 25	100 500 100 100 100 100 100 100 25	+ 400	
1. RURAL HOMES AND PROPERTY OWNERS 2. ACRES OF FIRE PROTECTION AREA-(3. ENDANGERED NATIVE PLANT SPECIES 4. ENDANGERED NATIVE WILDLIFE SPEC 5. WATER USERS (THOUSANDS) 6. OUTDOOR RECREATIONALS (THOUSAND) 7. SCIENTISTS AND RESEARCHERS 8. NATIVE HAWAIIANS (THOUSANDS) 9. NATIVE NATURAL COMMUNITIES RT IV: PROGRAM ACTIVITIES	CM-2 (THOUSAND) S CIES					36 3,692 292 86 2,500 255 440 130 180	36 3,692 292 86 2,500 255 440 130				36 3,692 292 86 2,500 255 440 130 180	36 3,692 292 86 2,500 255 440 130		
1. EROSION CONTROL TREATMENT (ACS) 2. PREVENTION & PRESUPPRESSION OF 3. NOXIOUS PLANT CONTROL (ACS.) 4. FOREST ROAD CONSTRUCTION (MI.) 5. FOREST FENCE CONSTRUCTION (MI.) 6. ARBORETA DEVELOPMENT (ACS.) 7. FOREST ROAD MAINTENANCE (MI.) 8. FOREST FENCE MAINTENANCE (MI.) 9. ARBORETA MAINTENANCE (ACS.) 9. RECOVERY OF ENDANGERED SPECIES	FIRE (P/Y)					5 4 3,000 2 4 4 450 50	5 4 16,000 2 4 450 50 500	+	13,000	433	5 4 3,000 2 4 450 50	5 4 16,000 2 2 2 450 500	+ 13,000 - 2	

Variance Report Narrative FY 03 and FY 04

PROGRAM TITLE: Forest and Wildlife Resources

04 02 02 LNR 402

PART I – POSITIONS AND EXPENDITURES

Actual positions filled were 7.5 less than budgeted during FY03 due to position turnovers and delays in hiring due to restrictions on filling vacancies imposed during the last 6-months of the fiscal year and usual time-lags in recruitment processes. Restrictions on filling vacancies continued into the first quarter of FY04 accounting for the 7.0 fewer positions filled than budgeted for this period.

Actual expenditures were less than budgeted for the first quarter of FY04 due to lower salary expenses due to restrictions on filling vacancies and spending constraints to meet administration requested spending reductions.

PART II -MEASURES OF EFFECTIVENESS

- 2. The Miconia control efforts on Maui were far more successful than planned in FY03. The Maui Invasive Species Committee crews implemented new more effective techniques and ended up treated over 13,000 acres more than planned. They will continue these techniques in FY04 and expect to treat another 16,000 acres.
- 5. New federal funds will be used to build 3 times the miles of forest fences in FY04 than originally planned. The new State Wildlife Grant Program will support fence construction on Hawaii (6 miles) and Maui (6 miles).

PART III - PROGRAM TARGET GROUP

No significant variance.

PART IV -PROGRAM ACTIVITIES

- 3. The Miconia control efforts on Maui were far more successful than planned in FY03. The Maui Invasive Species Committee crews implemented new more effective techniques and ended up treated over 13,000 acres more than planned. They will continue these techniques in FY04 and expect to treat another 16,000 acres.
- 5. New federal funds will be used to build 12 miles of forest fences in FY04. The new State Wildlife Grant Program will support fence construction on Hawaii (6 miles) and Maui (6 miles)

VARIANCE REPORT

REPORT V61 11/24/03

PROGRAM TITLE:

WATER RESOURCES

PROGRAM-ID: LNR - 404
PROGRAM STRUCTURE NO: 040204

	FISCAL YE	AR 2002-03		T	HREE MONTHS EI	NDED 9-30-03	:			NINE MON	THS ENDING 6	-3004	
	BUDGETED A	CTUAL	± CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	† ± CHANGE	 ! %
PART I: EXPENDITURES & POSITIONS				 									-
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES		1 1 1 2			·								
OPERATING COSTS POSITIONS EXPENDITURES	22.0 1,735	22.0 1,911	176	10	24.0 392	22.0 367	-	2.0 . 25	8	24.0 1,572		24	2
TOTAL COSTS POSITIONS EXPENDITURES	22.0 1,735	22.0 1,911	176	10	24.0 392	22.0 367	 	2.0 25	 8 6	24.0 1,572		24	2
					FISCAL	YEAR 2002-0	03		i	FISCAL YEAR	2003-04		- -
					PLANNED	ACTUAL	± (CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % OF PERENNIAL STREAMS DESIGNA 2. % OF PERMITS PROCESSED WITHIN 3. % OF COMPLAINTS SATISFACTORILY	TIME LIMITS	TION			2 90 80	91 80	+	2 1	100 1	90 80	90 80		
ART III: PROGRAM TARGET GROUP 1. NUMBER OF PERENNIAL STREAMS 2. GROUND WATER USAGE (MGD) 3. CODE-RELATED COMPLAINTS/DISPUT	ES FILED				376 656 12	376 656 10	· · · · · · · · · · · · · · · · · · ·	2	17	376 658 12	376 658 12		
ART IV: PROGRAM ACTIVITIES 1. NUMBER OF WELLS MONITORED (DEE 2. NUMBER OF STREAMS GAGED 3. NUMBER OF PERMITS PROCESSED 4. NUMBER OF PETITIONS FOR WATER 5. NUMBER OF WATER USE CERTIFICAT	MANAGEMENT ARE	AS	1000		218 45 140 1	218 39 105	-	6 35 1	13 25 100	218 46 140 1	218 39 136	- 7 - 4 - 1	3
6. NUMBER OF ITEMS RESOLVED THROU	GH CONTESTED C	ASES		į	1		<u> </u>	1	100	1	1		

PROGRAM TITLE: Water Resources

Part I - EXPENDITURES AND POSITIONS

FY 2003 - 2005 - The variance in budgeted and actual expenditures were attributed to collective bargaining adjustments, shortage differential, Governor's restrictions, promotions, reclassifications, temporary assignments, funding for Deputy Director & Private Secretary, & vacancies.

Part II - MEASURES OF EFFECTIVENESS

FY 2003 - 2005

Line 1. Staff currently in process of inventorying stream systems, assessing their resource values, recommending stream protection policies, and developing a stream management plan for Commission adoption and use, before designating perennial streams for protection.

Part III - PROGRAM TARGET GROUP

FY 2003 - 2005

Line 3. Variance due to actual complaints/disputes filed with Commission.

Part IV - PROGRAM ACTIVITIES

FY 2003 - 2005

- Line 2. Variance attributed to budget constraints which limited the amount of funds available for stream gaging activities.
- Line 3. Variance attributed to a decrease in permit applications & incomplete applications. However, it is expected that there will be increase in permits processed due to new ground water designation(s).
- Line 4. Variance due to on-going East Maui water studies and investigations to determine need to designate as surface water management area.
- Line 5. Variance due to change in Commission policy in FY 03-04 on issuing water use certificates.
- Line 6. Projected contested case in FY 02-03 carried forward to FY 03-04.

VARIANCE REPORT

REPORT V61

11/24/03

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM-ID:

LNR - 405

•	FISCAL YE	AR 2002-03) 	 т	HREE MONTHS E	NDED 9-30-03	1		Ì	NINE MON	THS ENDING 6-	-30-04	•	
	BUDGETED A	CTUAL	<u>+</u> CHANGE	%	BUDGETED	ACTUAL	1	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	
PART I: EXPENDITURES & POSITIONS		! !										-	····	·
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES		9 9 8 8 8 8				·	!					1		1 1 1 1 1
PERATING COSTS POSITIONS EXPENDITURES	119.0 6,445	112.0 6,977	- 7.0 532	6 8	119.0 2,045	103.0 1,659		16.0 386	13 19	119.0 4,797	119.0 5,162		365	
TOTAL COSTS POSITIONS EXPENDITURES	119.0 6,445	112.0 6,977	- 7.0 532	6 8	119.0 2,045	103.0 1,659	-	16.0 386	13 19	119.0 4,797	119.0 5,162	- 	365	<u> </u>
					FISCAL	YEAR 2002-	03			FISCAL YEAR	2003-04	<u> </u>		·
					PLANNED	ACTUAL	ļ ±	CHANGE	%	PLANNED	ESTIMATED	l ±	CHANGE	 ¦ %
ARY II: MEASURES OF EFFECTIVENESS 1. % OF PATROL TIME - STATE PARK 2. % OF PATROL TIME - MARINE/FRES 3. % OF PATROL TIME - COMMERCIAL 4. % OF PATROL TIME - HUNTING/FOF 5. % OF PATROL TIME - PROTECTED A 6. % OF PATROL TIME - BOATING ENI 7. % OF PATROL TIME - REC BOATING 8. % OF PATROL TIME - LAND MGT EN 9. % OF PATROL TIME - OTHER ENFORMATION	SHMATER ENFORCE FISHING ENFORCE RESTRY ENFORCEM AREA/SPECIES EN FORCEMENT S FAC ENFORCEME NFORCEMENT	EMENT ENT FORCMT			13 28 2 19 3 10 12 12	13 33 1 17 3 7 15 10	+ + -	5 1 2 3 3 2	18 50 11 30 25 17	13 28 2 19 3 10 12 12	13 30 1 18 3 9 14 11	+ +	2 1 1 2 1	1 1
ART III: PROGRAM TARGET GROUP 1. HAWAII DEFACTO POPULATION 2. NO. OF DLNR LAMS, RULES, REGUL 3. AREA OF LAND/WATER IN STATE (S 4. # INFOMATIONAL & EDUCATIONAL F	O. MILES)				1,334,023 326 10,930 70	1,362,713 326 10,930 86	+ + +	28,690	23	1,334,023 326 10,930 70	1,362,713 326 10,930 86	+	28,690 16	
ARI IV: PROGRAM ACTIVITIES 1. NO. OF PATROL MILES 2. NO. OF PATROL HOURS 3. NO. OF ARRESTS MADE 4. NO. OF CITATIONS ISSUED 5. NO. OF INVESTIGATIONS ASSIGNED 6. NO. OF INSPECTIONS PERFORMED 7. NO. OF HUNTER SAFETY STUDENTS		,			700,000 100,000 50 2,300 4,000 8,400 1,600	667,050 116,280 99 2,108 4,513 8,754 1,520	-++-+	32,950 16,280 49 192 513 354 80	5 16 98 8 13 4	700,000 100,000 50 2,300 4,000 8,400 1,600	700,000 110,000 75 2,200 4,300 8,600 1,600	+ + + + + + + + + + + + + + + + + + + +	10,000 25 100 300 200	5

VARIANCE REPORT NARRATIVE FY 03 and FY 04

LNR 405: Conservation and Resources Enforcement

04 02 05 LNR405

Part I - POSITIONS AND EXPENDITURES

Number of positions filled was less than budgeted due to vacancies. Vacancies were attributed to internal promotions occurring within the division, retirement of incumbents, meeting turnover savings, and delays due to the recruitment process.

Part II - MEASURES OF EFFECTIVENESS

Items 1-9:

Increases/decreases in the percentages listed here are due to actual fluctuations in the number of patrol hours recorded.

Part III - PROGRAM TARGET GROUP

Item 4:

Actual informational and educational presentations were higher than planned due to increased public awareness in protecting natural resources and increased requests from educational facilities.

Part IV - PROGRAM ACTIVITIES

Item 2: Variance is based on actual number of hours patroled.

Item 3: Significant increase in the number of arrests made over prior year due to a 350% increase in the number of arrests for the Maui Branch. Arrests were mostly due to outstanding warrants ranging from misdemeanors to felonies.

	Statewide	Maui
FY 2002	56	10
FY 2003	99	45

Item 5: Variance is based on actual investigation assigned and may be attributed to increased public awareness in protecting the State's natural resources.

Item 8: The no. of marijuana plants eradicated is higher than planned due to increased federal funds available for marijuana eradication missions, and higher plant eradication count per mission.

Item 9: Reduction in the number of DOCARE volunteer hours for the Oahu and Hawaii Branches attributed to several factors, such as position turnovers, delay in hunter education program, and hiring of volunteer officers as regular officers. Last recruitment volunteer class was conducted in 1997.

VARIANCE REPORT

PROGRAM TITLE:

NATURAL AREA RESERVES & MANAGEMENT

REPORT V61 11/24/03

PROGRAM-ID:

LNR - 407

	FISCAL YE	AR 2002-03		TI	HREE MONTHS EI	IDED 9-30-03		I I I	NINE MONTH	S ENDING 6-	30-04	
	BUDGETED A	CTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED E	STIMATED	† ± CHANGE	%
PART I: EXPENDITURES & POSITIONS								· 				,
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES	·	1 1 1 2 1 1 1					† 1 1 1 1 1			-		
OPERATING COSTS POSITIONS EXPENDITURES	27.0 4,452	20.0 4,470	- 7.0 18	26	27.0 1,269	20.0 1,128		26 11	27.0 3,260	27.0 3,393	133	4
TOTAL COSTS POSITIONS EXPENDITURES	27.0 4,452	20.0 4,470	- 7.0 18	26	27.0 1,269	20.0	- 7.0 - 141	26 11	27.0 3,260	27.0 3,393	133	4
	,		•		FISCAL	YEAR 2002-	03	1	ISCAL YEAR 2	003-04	· · · · · · · · · · · · · · · · · · ·	
					PLANNED	ACTUAL	± CHANGE	%	PLANNED E	STIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. NAR ACRES NONNATIVE PLANTS COM 2. NAR ACRES INSPECTED & MONITORE 3. NAR ACRES NONNATIVE ANIMALS COM 4. # NATURAL AREA PARTNERSHIP AGE	ED AS % OF PLAN ONTROLLED AS %	PLAN			100 100 100 7	100 100 100 7			100 100 100 7	100 100 100 7		e agus Andr anns anns pa
PART III: PROGRAM TARGET GROUP 1. ENDANGERED NATIVE PLANT SPECIE 2. ENDANGERED NATIVE ANIMAL SPECIE 3. SCIENTISTS AND RESEARCHERS 4. WATER USERS (THOUSANDS) 5. NATIVE HAWAIIANS (THOUSANDS) 6. OUTDOOR RECREATIONALS (THOUSAN 7. NATIVE NATURAL COMMUNITIES	ES				291 86 440 2,000 130 255 180	291 86 440 2,000 130 255			291 86 440 2,000 130 255 180	291 86 440 2,000 130 255 180		
PART IV: PROGRAM ACTIVITIES 1. NO. OF NAR ACRES INSPECTED & M 2. NO. OF NAR ACRES CONTROLLED FO	OR NONNATIVE AN OR NONNATIVE PL		TAMBUU II.		109,000 24,000 500	109,000 24,000 500			109,000 24,000 500	109,000 24,000 500		

Variance Report Narrative FY 03 and FY 04

PROGRAM TITLE: Natural Area Reserves and Management

04 02 07 LNR 407

PART I – POSITIONS AND EXPENDITURES

Actual positions filled in FY03 and first quarter positions filled in FY04 are less than budgeted due to position turnovers, delays in the recruitment process, and manpower restrictions imposed on Departments.

Actual funds expended in the first quarter of FY04 was less than budgeted due the potential reductions initially imposed on the Department.

PART II -MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUP

No significant variance.

PART IV -PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT

REPORT V61

11/24/03

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM-ID:

	FISCAL Y	EAR 2002-0:	3		TH	IREE MONTHS E	NDED 9-30-03)		i i i	NINE MONT	THS ENDING 6-	-30-04	
	BUDGETED	ACTUAL	±c	CHANGE	%	BUDGETED	ACTUAL	<u> </u>	L CHANGE	! %		ESTIMATED		
PART I: EXPENDITURES & POSITIONS			 					-					± CHANGE	/
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES					1									
OPERATING COSTS POSITIONS EXPENDITURES	79.0 7,124	62.0 6,005	-	17.0 1,119		86.0 2,111	66.0 2,009		20.0 102	23 5	86.0 5,808	86.0 5,828	20	
TOTAL COSTS POSITIONS EXPENDITURES	79.0 7,124	62.0 6,005		17.0 1,119		86.0 2,111	66.0 2,009	-	20.0 102	23 5	86.0 5,808	86.0 5,828	20	
						FISCA	YEAR 2002-0	03			FISCAL YEAR	2003-04	<u> </u>	
					! !	PLANNED	ACTUAL	±	CHANGE	% ¦	PLANNED	ESTIMATED	± CHANGE	 %
PART II: MEASURES OF EFFECTIVENESS 1. %ENV ASSMTS & EIS REVIEWED & PI	UBL IN OEQC BU	LLTN =======	======		=====	100	100		, , , , , , , , , , , , , , , , , , ,		100	100		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

REPORT V61

11/24/03

PROGRAM TITLE: POLICY DVLPMENT, COORD & ANLYS FOR NAT P ENVR PROGRAM-ID: HTH - 850
PROGRAM STRUCTURE NO: 040301

	FISCAL Y	/EAR 2002-03		T	HREE MONTHS E	NDED 9~30-03	1	j 	NINE MONTHS ENDING 6	-30-04	
·	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	 %	BUDGETED ESTIMATED	† ± CHANGE	! %
PART I: EXPENDITURES & POSITIONS	,							ļ			
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES		1 1 3 1 1 1									
OPERATING COSTS POSITIONS EXPENDITURES	5.0 240	5.0 265	25	10	5.0 63	5.0 63		! 	5.0 5.0 220 220		
TOTAL COSTS POSITIONS EXPENDITURES	5.0 240	5.0 265	25	10	5.0 63	5.0 63			5.0 5.0 220 220		
		•			FISCA	L YEAR 2002-	03		FISCAL YEAR 2003-04	<u> </u>	i
					PLANNED	ACTUAL	± CHANGE	%	PLANNED ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS 1. % ENV ASSMTS & EIS REVIEWED, F	PUBL IN OEQC B	BULLETIN			100	100	1	 	100 100		
PART III: PROGRAM TARGET GROUP 1. GENERAL POPULATION					1,302,000	1,302,000		! !	1,303,000 1,303,000		i
PART IV: PROGRAM ACTIVITIES 1. # POS, POL ON ENVIRMIL ISSUES 2. ENV ASSMI IMPACT STATEMI ANALY 3. # ENVIRONMENTAL EDUCATION PROJ	SES (PERSON-D	LEG PAYS)	HIII Harris V	4	1 420 2	1 420 2			1 1 420 420 2 2		

Variance Report Narrative FY 03 and FY 04

04 03 01 HTH 850

PROGRAM TITLE: POLICY DEVELOPMENT, COORDINATION & ANALYSES FOR NATURAL PHYSICAL ENVIRONMENT

Part I - EXPENDITURES AND POSITIONS

The variance in FY 03-04 expenditures is due to collective bargaining increases. Most of our budget is spent on production, printing and mailing our semi-monthly bulletin, *The Environmental Notice*. As the cost of paper, printing and postage rise and our budget shrinks, we continue to develop and implement money-saving procedures such as our expanded website.

We have completed and circulated two new environmental flashcard projects, "Native Hawaiian Species' and "Invasive Species". Completing flashcards for native cultural practices and cultural informant directory.

We have workshops for consultants, planners, and government agencies on the environmental impact statement process.

We partner with the federal government to coordinate the NEPA and EIS documents.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT

REPORT V61 11/24/03

PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT
PROGRAM-ID: LNR - 906
PROGRAM STRUCTURE NO: 040302

	FISCAL YEAR 2002-03			TH	THREE MONTHS ENDED 9-30-03					NINE MONTHS ENDING 6-30-04				
	BUDGETED A	CTUAL	± CHANGE	1 %	BUDGETED	ACTUAL	l ±	CHANGE	%	BUDGETED	ESTIMATED	+	CHANGE !	 %
PART I: EXPENDITURES & POSITIONS				 										
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES		! ! ! ! !												
PERATING COSTS POSITIONS EXPENDITURES	32.0 1,800	27.0 1,993	- 5.0 193		38.0 658	29.0 628		9.0 30	24 5	38.0 1,670	38.0 1,699		29	2
TOTAL COSTS POSITIONS EXPENDITURES	32.0 1,800	27.0 1,993	- 5.0 193		38.0 658	29.0 628	-	9.0 30	24 5	38.0 1,670	38.0 1,699		29	2
					FISCAL YEAR 2002-03			FISCAL YEAR 2003-04						
				1	PLANNED	ACTUAL	! ±	CHANGE	%	PLANNED	ESTIMATED	 ±	CHANGE ;	%
ART II: MEASURES OF EFFECTIVENESS 1. % VENDOR PAYMENTS MADE WITHIN 2. % PERSONNEL ACTIONS MADE WITHIN 3. % DATA PROCESSING REQUESTS COM	N 30 DAYS			1 1 1 1 1 1	99 88 60	99 84 80	+	4 20	5 33	99 90 80	99 88 80		2	2
ART III: PROGRAM TARGET GROUP 1. NO. OF DIVISIONS IN DEPARTMENT 2. NO. OF AUTHORIZED DEPARTMENTAL 3. NO. OF BOARDS AND COMMISSIONS	PERSONNEL				11 719 8	11 719 8		10000100	# # # # # # # # # # # # # # # # # # #	11 732 8	11 731 8		1	
ART IV: PROGRAM ACTIVITIES 1. NO. OF BD. OF LAND & NAT. RES. 2. NO. OF PERSONNEL ACTIONS PROCES 3. NO. OF PURCHASE ORDERS PROCESS 4. NO. OF PETTY CASH CHECKS PROCE	SSED ED				24 3,550 17,000 2,000	22 2,965 17,209 1,832	+	2 585 209 168	8 16 1	24 3,550 17,000 2,000	22 3,500 17,000 2,000	-	2 50	

Variance Report Narrative FY 03 and FY04

04 03 02 LNR 906

Program Title: LNR - Natural Physical Environment

PART I POSITIONS AND EXPENDITURES

The actual expenditures for FY03 are more than budgeted due to collective bargaining and restrictions. Actual positions filled were less than budgeted due to employee retirements and transfers.

PART II MEASURES OF EFFECTIVENESS

 The increase in the percentage of data processing requests actually completed versus planned is due to the Data Processing Office being fully staffed.

PART III PROGRAM TARGET GROUP

No significant variance.

PART IV PRGRAM ACTIVITIES

- Number of personnel actions processed were less than anticipated due to vacancies within the personnel office and executive policies imposed related to manpower controls.
- Number of data processing requests estimated is more than planned due to increased number of computerization of various systems and necessity to provide public access to departmental programs and information.

VARIANCE REPORT

REPORT V61

11/24/03

PROGRAM TITLE:

ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM-ID: HTH - 849
PROGRAM STRUCTURE NO: 040303

	FISCAL YEAR 2002-03			Т.	THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	<u>+</u> (CHANGE	%	BUDGETED	ACTUAL	1 ±	<u>+</u> CHANGE	1 %	BUDGETED	ESTIMATED	! ± CHANGE	 ! %
PART I: EXPENDITURES & POSITIONS								ļ		·				
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES										 				
OPERATING COSTS POSITIONS EXPENDITURES	42.0 5,084	30.0 3,747	_	12.0 1,337		43.0 1,390	32.0 1,318	-	11.0 72	26 5	43.0 3,918		9	
TOTAL COSTS POSITIONS EXPENDITURES	42.0 5,084	30.0 3,747	-	12.0 1,337		43.0 1,390	32.0 1,318		11.0 72	26 5	43.0 3,918		- 9	
					FISCAL YEAR 2002-03 FISCAL YEAR 2003-04					<u> </u>				
						PLANNED	ACTUAL	ļ ±	CHANGE	%	PLANNED	ESTIMATED	± CHANGE	! %
PART II: MEASURES OF EFFECTIVENESS 1. % OF SPILLS RESPONSES/CLEAN UPS INVESTIGATED 2. % COMPLETE CHEM INVENTORIES REPORTED 3. % OF TARGET GROUP THAT HAVE BEEN ASSISTED						30 100 50	28 100 50	 	2	7	30 100 10	30 100 10		
PART III: PROGRAM TARGET GROUP 1. # OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS 2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES 3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS						475 900 500,000	388 948 500,000	+	87 48	18 5	475 900 100,000	475 900 100,000		
PART IY: PROGRAM ACTIVITIES 1. # OIL/CHEM/HAZMAT SPILLS INVESTIGATED 2. # FACIL REPTG COMPLETE CHEM INVENTORIES 3. # INVESTIG OR RESPONSES OF ENV ILLNESS/INJURY					142 900 900	108 948 900	+	34 48	24 5	198 1,184 960	198 1,184 960		 	

VARIANCE REPORT NARRATIVE FY 03 and FY-04

PROGRAM TITLE:

Environmental Health Administration

04 03 03 HTH 849

Part I - EXPENDITURES AND POSITIONS

Positions:

The variances in FY 2003 and the first quarter of FY 2004 are primarily vacancies in the Environmental Health Specialist Series with recruitment difficulties for this class. Also many of the positions required Governor's approval before active

recruitment could be initiated.

Expenditures:

The under-expenditures in FY 2003 represents a delay in approvals for contracts as well as a reduced amount in certain revolving fund obiligations. FY 2004 reflects no significant variances in expenditures.

Part III - PROGRAM TARGET GROUPS

Item 1: The variance is mainly attributable to fewer notifications received for the post -September 11 anthrax calls received. Also, it was anticipated that additional Weapons of Mass Destruction (WMD) responses would be received.

Part II - MEASURES OF EFFECTIVENESS

There were no significant variances to report.

Part IV - PROGRAM ACTIVITIES

Item 1: Due to fewer WMD notifications received, there were fewer investigations required in this area. Other